

Northern Cape: Emthanjeni(NC073) - Table A1 Budget Summary for 1st Quarter ended 30 September 2010

Description	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Financial Performance										
Property rates	-	10 890	-	-	-	-	5 615	-	-	-
Service charges	-	46 525	-	-	-	-	15 561	-	-	-
Investment revenue	-	1 339	-	-	-	-	30	-	-	-
Transfers recognised - operational	-	25 033	-	-	-	-	12 582	-	-	-
Other own revenue	-	15 763	-	-	-	-	3 744	-	-	-
Total Revenue (excluding capital transfers and contributions)	-	99 550	-	-	-	-	37 532	-	-	-
Employee costs	-	33 843	-	-	-	-	10 401	-	-	-
Remuneration of councillors	-	2 861	-	-	-	-	745	-	-	-
Depreciation & asset impairment	-	21 583	-	-	-	-	-	-	-	-
Finance charges	-	985	-	-	-	-	311	-	-	-
Materials and bulk purchases	-	15 730	-	-	-	-	9 283	-	-	-
Transfers and grants	-	-	-	-	-	-	1 806	-	-	-
Other expenditure	-	77 965	-	-	-	-	8 237	-	-	-
Total Expenditure	-	152 967	-	-	-	-	30 784	-	-	-
Surplus/(Deficit)	-	(53 417)	-	-	-	-	6 748	-	-	-
Transfers recognised - capital	-	2 700	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	(50 717)	-	-	-	-	6 748	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	(50 717)	-	-	-	-	6 748	-	-	-
Capital expenditure & funds sources										
Capital expenditure	-	3 426	-	-	-	-	2 428	-	-	-
Transfers recognised - capital	-	2 700	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	726	-	-	-	-	-	-	-	-
Total sources of capital funds	-	3 426	-	-	-	-	-	-	-	-
Financial position										
Total current assets	-	26 685	-	-	-	-	-	-	-	-
Total non current assets	-	537 530	-	-	-	-	-	-	-	-
Total current liabilities	-	17 157	-	-	-	-	-	-	-	-
Total non current liabilities	-	21 274	-	-	-	-	-	-	-	-
Community wealth/Equity	-	525 783	-	-	-	-	-	-	-	-
Cash flows										
Net cash from (used) operating	-	17 537	33 631	-	-	-	(2 919)	-	-	-
Net cash from (used) investing	-	(8 969)	(17 463)	-	-	-	-	-	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	6 964	21 291	-	-	-	3 924	-	-	-
Cash backing/surplus reconciliation										
Cash and investments available	-	7 453	-	-	-	-	-	-	-	-
Application of cash and investments	0	15 952	-	18 701	-	-	-	-	-	-
Balance - surplus (shortfall)	(0)	(8 499)	-	(18 701)	-	-	-	-	-	-
Asset management										
Asset register summary (WDV)	-	3 426	-	-	-	-	2 428	-	-	-
Depreciation & asset impairment	-	21 583	-	-	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	2 428	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	558	741	-	11 967	11 967	11 967	-	-	-	-
Revenue cost of free services provided	558	8 737	-	17 479	17 479	17 479	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	1	1	-	0	0	0	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Northern Cape: Emthanjeni(NC073) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Revenue - Standard										
<i>Governance and Administration</i>		-	23 314	-	-	-	-	-	-	-
Executive & Council			2 415							
Budget & Treasury Office			20 899							
Corporate Services										
<i>Community and Public Safety</i>		-	7 486	-	-	-	-	-	-	-
Community & Social Services			908							
Sport And Recreation			237							
Public Safety			3 808							
Housing			1 727							
Health			806							
<i>Economic and Environmental Services</i>		-	2 685	-	-	-	-	-	-	-
Planning and Development			6							
Road Transport			2 679							
Environmental Protection										
<i>Trading Services</i>		-	68 765	-	-	-	-	-	-	-
Electricity			30 096							
Water			14 598							
Waste Water Management			15 779							
Waste Management			8 293							
<i>Other</i>	4									
Total Revenue - Standard	2	-	102 250	-	-	-	-	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	47 993	-	-	-	-	-	-	-
Executive & Council			28 775							
Budget & Treasury Office			19 218							
Corporate Services										
<i>Community and Public Safety</i>		-	11 552	-	-	-	-	-	-	-
Community & Social Services			3 768							
Sport And Recreation			2 534							
Public Safety			2 606							
Housing			2 333							
Health			311							
<i>Economic and Environmental Services</i>		-	11 681	-	-	-	-	-	-	-
Planning and Development			4 836							
Road Transport			6 845							
Environmental Protection										
<i>Trading Services</i>		-	80 756	-	-	-	-	-	-	-
Electricity			40 469							
Water			17 315							
Waste Water Management			13 679							
Waste Management			9 292							
<i>Other</i>	4		986							
Total Expenditure - Standard	3	-	152 967	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	(50 717)	-	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Emtshanjeni(NC073) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Revenue By Source											
Property rates	2	-	10 890	-	-	-	-	5 615	-	-	-
Property rates - penalties and collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	19 705	-	-	-	-	7 961	-	-	-
Service charges - water revenue	2	-	12 349	-	-	-	-	3 323	-	-	-
Service charges - sanitation revenue	2	-	8 929	-	-	-	-	2 660	-	-	-
Service charges - refuse revenue	2	-	5 395	-	-	-	-	1 562	-	-	-
Service charges - other		-	147	-	-	-	-	55	-	-	-
Rental of facilities and equipment		-	63	-	-	-	-	118	-	-	-
Interest earned - external investments		-	1 339	-	-	-	-	30	-	-	-
Interest earned - outstanding debtors		-	1 415	-	-	-	-	218	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	3 186	-	-	-	-	144	-	-	-
Licences and permits		-	1 020	-	-	-	-	277	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		-	25 033	-	-	-	-	12 582	-	-	-
Other own revenue	2	-	9 636	-	-	-	-	2 949	-	-	-
Gains on disposal of PPE		-	444	-	-	-	-	38	-	-	-
Total Revenue (excl. capital transfers and contributions)		-	99 550	-	-	-	-	37 532	-	-	-
Expenditure By Type											
Employee related costs	2	-	33 843	-	-	-	-	10 401	-	-	-
Remuneration of councillors		-	2 861	-	-	-	-	745	-	-	-
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and asset impairment	2	-	21 583	-	-	-	-	-	-	-	-
Finance charges		-	985	-	-	-	-	311	-	-	-
Bulk purchases	2	-	15 730	-	-	-	-	9 283	-	-	-
Other Materials	8	-	-	-	-	-	-	-	-	-	-
Contract services		-	478	-	-	-	-	15	-	-	-
Transfers and grants		-	-	-	-	-	-	1 806	-	-	-
Other expenditure	4,5	-	77 428	-	-	-	-	8 222	-	-	-
Loss on disposal of PPE		-	59	-	-	-	-	-	-	-	-
Total Expenditure		-	152 967	-	-	-	-	30 784	-	-	-
Surplus/(Deficit)		-	(53 417)	-	-	-	-	6 748	-	-	-
Transfers recognised - capital		-	2 700	-	-	-	-	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
		-	(50 717)	-	-	-	-	6 748	-	-	-
Surplus/(Deficit) after capital transfers and contributions		-	-	-	-	-	-	-	-	-	-
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	(50 717)	-	-	-	-	6 748	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	(50 717)	-	-	-	-	6 748	-	-	-
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	(50 717)	-	-	-	-	6 748	-	-	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 1st Quarter ended 30 September 2010

Information Supplied in the Annual Financial Statements of the City of Johannesburg											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	52	-	-	-
Executive & Council											
Budget & Treasury Office								52			
Corporate Services											
<i>Community and Public Safety</i>		-	363	-	-	-	-	647	-	-	-
Community & Social Services			363								
Sport And Recreation								564			
Public Safety								83			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	1 015	-	-	-	-	1 685	-	-	-
Planning and Development								807			
Road Transport			1 015					879			
Environmental Protection											
<i>Trading Services</i>		-	2 048	-	-	-	-	43	-	-	-
Electricity								17			
Water											
Waste Water Management			2 048								
Waste Management								26			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	3 426	-	-	-	-	2 428	-	-	-
Funded by:											
National Government			2 700								
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 700	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			726								
Total Capital Funding	7	-	3 426	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Emthanjeni(NC073) - Table A6 Budgeted Financial Position for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
ASSETS											
Current assets											
Cash			1 643								
Call investment deposits	1		7 682								
Consumer debtors	1		12 896								
Other debtors			1 446								
Current portion of long-term receivables			591								
Inventory	2		2 426								
Total current assets		-	26 685	-	-	-	-	-	-	-	-
Non current assets											
Long-term receivables			63								
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3		537 467								
Agricultural											
Biological											
Intangible											
Other non-current assets											
Total non current assets		-	537 530	-	-	-	-	-	-	-	-
TOTAL ASSETS		-	564 214	-	-	-	-	-	-	-	-
LIABILITIES											
Current liabilities											
Bank overdraft	1		1 872								
Borrowing	4		1 615								
Consumer deposits			1 555								
Trade and other payables	4		9 144								
Provisions			2 971								
Total current liabilities		-	17 157	-	-	-	-	-	-	-	-
Non current liabilities											
Borrowing			4 950								
Provisions			16 323								
Total non current liabilities		-	21 274	-	-	-	-	-	-	-	-
TOTAL LIABILITIES		-	38 431	-	-	-	-	-	-	-	-
NET ASSETS	5	-	525 783	-	-	-	-	-	-	-	-
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)			523 531								
Reserves	4		2 253								
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	525 783	-	-	-	-	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Northern Cape: Emthanjeni(NC073) - Table A7 Budgeted Cash Flows for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14	
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Ratepayers and other			63 585	89 116				16 057				
Government - operating	1		24 535	33 898				910				
Government - capital	1											
Interest								241				
Dividends												
Payments												
Suppliers and employees			(70 582)	(89 384)				(19 143)				
Finance charges								(944)				
Transfers and grants	1							(41)				
NET CASH FROM(USED) OPERATING ACTIVITIES			-	17 537	33 631	-	-	-	(2 919)	-	-	-
CASH FLOW FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE												
Decrease in non-current debtors												
Decrease in other non-current receivables												
Decrease (increase) in non-current investments												
Payments												
Capital assets			(8 969)	(17 463)								
NET CASH FROM(USED) INVESTING ACTIVITIES			-	(8 969)	(17 463)	-	-	-	-	-	-	-
CASH FLOW FROM FINANCING ACTIVITIES												
Receipts												
Short term loans												
Borrowing long term/refinancing												
Increase (decrease) in consumer deposits												
Payments												
Repayment of borrowing												
NET CASH FROM(USED) FINANCING ACTIVITIES			-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD			-	8 568	16 167	-	-	-	(2 919)	-	-	-
Cash/cash equivalents at the year begin:	2		(1 604)	5 124								
Cash/cash equivalents at the year end:	2		6 964	21 291				3 924				

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

Northern Cape: Emthanjeni(NC073) - Table A9 Asset Management for 1st Quarter ended 30 September 2010

Description		Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
CAPITAL EXPENDITURE											
Total New Assets		1	-	3 426	-	-	-	-	-	-	-
Infrastructure - Road Transport											
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other				3 426							
Infrastructure			-	3 426	-	-	-	-	-	-	-
Community											
Heritage assets											
Investment properties											
Other assets											
Agricultural assets											
Biological assets											
Intangibles											
Total Renewal of Existing Assets		2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport											
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	-	-	-
Community											
Heritage assets											
Investment properties											
Other assets											
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure		4	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport			-	-	-	-	-	-	-	-	-
Infrastructure - Electricity			-	-	-	-	-	-	-	-	-
Infrastructure - Water			-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation			-	-	-	-	-	-	-	-	-
Infrastructure - Other			-	3 426	-	-	-	-	-	-	-
Infrastructure			-	3 426	-	-	-	-	-	-	-
Community			-	-	-	-	-	-	-	-	-
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets			-	-	-	-	-	-	-	-	-
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			-	3 426	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5									
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other				3 426							
Infrastructure			-	3 426	-	-	-	-	-	-	-
Community											
Heritage assets											
Investment properties											
Other assets											
Agricultural assets											
Biological assets											
Intangibles											
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			-	3 426	-	-	-	-	-	-	-
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment				21 583							
Repairs and Maintenance by Asset Class		3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport											
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	-	-	-
Community											
Heritage assets											
Investment properties											
Other assets											
TOTAL EXPENDITURE OTHER ITEMS			-	21 583	-	-	-	-	-	-	-
% of capital exp on renewal of assets			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling	2	2	2		3	3				
Piped water inside yard (but not in dwelling)			7		7	7				
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	2	9	-	10	10	-	-	-	-
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)	2	7			9	9				
Flush toilet (with septic tank)	2	1			1	1				
Chemical toilet										
Pit toilet (ventilated)					0	0				
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet	4	8			10	10				
Other toilet provisions (< min.service level)	1	1			0	0				
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	5	9	-	10	10	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)	3	3			3	3				
Electricity - prepaid (min.service level)	5	6			6	6				
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)	8	9			10	10				
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	8	9	-	10	10	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week	2	2			10	10				
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week	2	2			10	10				
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	2	2	-	10	10	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	3	3			4	4				
Sanitation (free minimum level service)	3	3			4	4				
Electricity/other energy (50kwh per household per month)	3	3			4	4				
Refuse (removed at least once a week)	3	3			4	4				
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)	218	322			2 023	2 023				
Sanitation (free sanitation service)	80	100			4 900	4 900				
Electricity/other energy (50kwh per household per month)	179	218			1 989	1 989				
Refuse (removed once a week)	80	100			3 056	3 056				
Total cost of FBS provided (minimum social package)		558	741	-	11 967	11 967	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)					18 000	18 000				
Water (kilolitres per household per month)	6	6			6	6				
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		90			105	105				
Electricity (kwh per household per month)	50	50			50	50				
Refuse (average litres per week)		56			66	66				
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			609		487	487				
Property rates (other exemptions, reductions and rebates)					6 574	6 574				
Water	218	1 478			1 925	1 925				
Sanitation	80	3 581			4 664	4 664				
Electricity/other energy	179	835			1 172	1 172				
Refuse	80	2 233			2 659	2 659				
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		558	8 737	-	17 479	17 479	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)